

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
K-12 Aid to School Districts										
Foundation Program	1,214,932.3	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1	1.6 %	19,137.1	1.6 %	0.0	
Pupil Transportation	77,214.6	77,214.6	76,997.7	76,997.7	-216.9	-0.3 %	-216.9	-0.3 %	0.0	
Additional Foundation Funding	30,488.2	488.2	488.2	488.2	-30,000.0	-98.4 %	0.0		0.0	
Appropriation Total	1,322,635.1	1,292,635.1	1,311,555.3	1,311,555.3	-11,079.8	-0.8 %	18,920.2	1.5 %	0.0	
K-12 Support										
Residential Schools Program	7,453.2	7,453.2	8,353.4	8,353.4	900.2	12.1 %	900.2	12.1 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,540.9	3,540.9	3,537.9	3,537.9	-3.0	-0.1 %	-3.0	-0.1 %	0.0	
Appropriation Total	12,094.1	12,094.1	12,991.3	12,991.3	897.2	7.4 %	897.2	7.4 %	0.0	
Education Support and Admin										
Executive Administration	852.6	853.9	990.8	853.8	1.2	0.1 %	-0.1		-137.0	-13.8 %
Administrative Services	1,820.3	1,829.5	1,829.7	1,829.7	9.4	0.5 %	0.2		0.0	
Information Services	1,024.7	1,028.3	1,028.5	1,028.5	3.8	0.4 %	0.2		0.0	
School Finance & Facilities	2,481.7	2,483.9	2,484.3	2,484.3	2.6	0.1 %	0.4		0.0	
Child Nutrition	77,081.5	77,090.5	77,090.7	77,090.7	9.2		0.2		0.0	
Student and School Achievement	173,160.7	162,952.3	152,252.8	152,252.8	-20,907.9	-12.1 %	-10,699.5	-6.6 %	0.0	
State System of Support	2,164.8	2,170.6	2,170.7	2,170.7	5.9	0.3 %	0.1		0.0	
Teacher Certification	934.4	939.3	939.3	939.3	4.9	0.5 %	0.0		0.0	
Early Learning Coordination	9,609.2	9,611.6	9,137.1	9,611.8	2.6		0.2		474.7	5.2 %
Pre-Kindergarten Grants	7,045.7	2,000.0	2,000.0	2,000.0	-5,045.7	-71.6 %	0.0		0.0	
Appropriation Total	276,175.6	260,959.9	249,923.9	250,261.6	-25,914.0	-9.4 %	-10,698.3	-4.1 %	337.7	0.1 %
AK State Council on the Arts										
AK State Council on the Arts	3,869.6	3,869.6	3,862.3	3,862.3	-7.3	-0.2 %	-7.3	-0.2 %	0.0	
Appropriation Total	3,869.6	3,869.6	3,862.3	3,862.3	-7.3	-0.2 %	-7.3	-0.2 %	0.0	

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Commissions and Boards										
Professional Teaching Practice	253.4	253.5	253.6	253.6	0.2	0.1 %	0.1		0.0	
Appropriation Total	253.4	253.5	253.6	253.6	0.2	0.1 %	0.1		0.0	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,486.7	11,548.4	11,547.5	11,547.5	60.8	0.5 %	-0.9		0.0	
MEHS Facilities Maintenance	1,444.5	1,194.5	1,844.5	1,844.5	400.0	27.7 %	650.0	54.4 %	0.0	
Appropriation Total	12,931.2	12,742.9	13,392.0	13,392.0	460.8	3.6 %	649.1	5.1 %	0.0	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	
Libraries, Archives & Museums										
Library Operations	7,413.1	7,435.2	7,435.6	7,435.6	22.5	0.3 %	0.4		0.0	
Archives	1,316.2	1,324.3	1,324.3	1,324.3	8.1	0.6 %	0.0		0.0	
Museum Operations	1,775.3	1,785.9	1,996.9	1,996.9	221.6	12.5 %	211.0	11.8 %	0.0	
Online with Libraries (OWL)	670.9	670.9	439.5	672.4	1.5	0.2 %	1.5	0.2 %	232.9	53.0 %
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
APK Bldg Facilities Maintenan	1,245.1	1,245.1	1,365.1	1,365.1	120.0	9.6 %	120.0	9.6 %	0.0	
Appropriation Total	12,558.8	12,599.6	12,699.6	12,932.5	373.7	3.0 %	332.9	2.6 %	232.9	1.8 %
Alaska Postsecondary Education										
Program Admin & Operations	17,773.9	17,773.9	17,187.6	17,187.6	-586.3	-3.3 %	-586.3	-3.3 %	0.0	
WWAMI Medical Education	3,173.7	3,173.7	3,224.5	3,224.5	50.8	1.6 %	50.8	1.6 %	0.0	
Appropriation Total	20,947.6	20,947.6	20,412.1	20,412.1	-535.5	-2.6 %	-535.5	-2.6 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	11,750.0	0.0		0.0		0.0	

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AK Student Loan Corporation							
Loan Servicing	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	0.0
Appropriation Total	11,742.8	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	0.0
 Agency Total	 1,686,026.4	 1,640,663.3	 1,648,970.4	 1,649,541.0	 -36,485.4	 -2.2 %	 570.6
 Funding Summary							
Unrestricted General (UGF)	1,330,527.9	1,295,191.6	1,310,835.8	1,311,406.4	-19,121.5	-1.4 %	570.6
Designated General (DGF)	25,039.0	24,868.8	25,723.7	25,723.7	684.7	2.7 %	0.0
Other State Funds (Other)	64,233.0	64,336.7	66,687.2	66,687.2	2,454.2	3.8 %	0.0
Federal Receipts (Fed)	266,226.5	256,266.2	245,723.7	245,723.7	-20,502.8	-7.7 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.